

University of Michigan Parking and Transportation Services (UMTS)

Purchased transportation provider(s) filing a separate report: Ann Arbor Transportation Authority (5040)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Ann Arbor, MI | |
| Square Miles | 129 |
| Population | 283,904 |
| Population Ranking out of 465 UZAs | 114 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|--------|
| Square Miles | 5 |
| Population | 64,000 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 13,906,872 |
| Annual Unlinked Trips | 5,682,304 |
| Average Weekday Unlinked Trips | 21,460 |
| Average Saturday Unlinked Trips | 3,425 |
| Average Sunday Unlinked Trips | 2,564 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 956,788 |
| Annual Vehicle Revenue Hours | 100,291 |
| Vehicles Operated in Maximum Service | 34 |
| Vehicles Available for Maximum Service | 58 |
| Base Period Requirement | 32 |

Financial Information

Fare Revenues Earned \$1,327,051

| | | |
|--|--------|--------------------|
| Sources of Operating Funds Expended | | |
| Fare Revenues | (25%) | \$1,327,051 |
| Local Funds | (0%) | 0 |
| State Funds | (67%) | 3,538,220 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (8%) | 436,801 |
| Total Operating Funds Expended | | \$5,302,072 |
| Sources of Capital Funds Expended | | |
| Local funds | (0%) | \$0 |
| State Funds | (100%) | 1,732,460 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$1,732,460 |

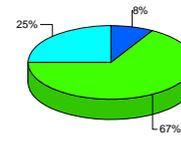
Summary of Operating Expenses

| | | |
|--|--------------------|----------|
| Salary, Wages and Benefits | \$3,715,299 | |
| Materials and Supplies | 1,128,832 | |
| Purchased Transportation | 90,751 | |
| Other Operating Expenses | 349,737 | |
| Total Operating Expenses | \$5,284,619 | |
| Purchased Transportation Reported Separately | | \$90,751 |
| Reconciling Cash Expenditures | | \$17,453 |

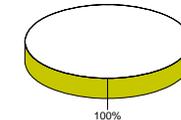
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|----------|--------------------|
| Bus | 34 | 0 | \$1,675,470 | \$0 | \$33,496 | \$23,494 | \$1,732,460 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$5,192,518 | \$1,327,051 | \$1,732,460 | 13,906,872 | 956,788 | 5,682,304 | 100,291 | 0.0 | 58 | 4.8 | 34 | 1.06 | 71% |

Performance Measures

Service Efficiency

Operating Expense per Vehicle Revenue Mile

Bus: \$5.43

Operating Expense per Vehicle Revenue Hour

Bus: \$51.77

Cost Effectiveness

Operating Expense per Passenger Mile

Bus: \$0.37

Operating Expense per Unlinked Passenger Trip

Bus: \$0.91

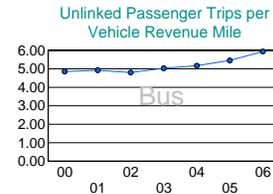
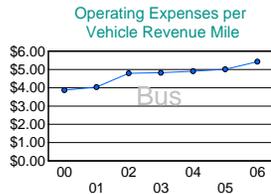
Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile

Bus: 5.94

Unlinked Passenger Trips per Vehicle Revenue Hour

Bus: 56.66



¹ Excludes data for purchased transportation reported separately